

Correction, Department of  
Prisons Administration  
St. Anthony Work Camp

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The St. Anthony Work Camp houses minimum security inmates and provides a valuable work force on forest and community projects. The program is designed to provide work experience and a source of funds for inmates to use upon release from custody.							
<b>FY 2002 Original Appropriation</b>							
3.00 FY 2002 Original Appropriation: SB 1226							
General	33.10	1,479,100	282,600	56,100	0	0	1,817,800
Other	4.00	328,900	478,900	8,700	0	0	816,500
<b>Total</b>	<b>37.10</b>	<b>1,808,000</b>	<b>761,500</b>	<b>64,800</b>	<b>0</b>	<b>0</b>	<b>2,634,300</b>
<b>Appropriation Adjustments</b>							
4.31 Supplemental - Utility Increase: Not recommended. Provide funding for the increased cost of natural gas, electricity and fuel.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4.32 Supplemental - Work Crew Overtime: Provide additional funding for officer overtime to monitor inmates on special project work crews.							
Other	0.00	219,400	0	0	0	0	219,400
<b>Total</b>	<b>0.00</b>	<b>219,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>219,400</b>
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	(7,400)	(71,700)	(23,900)	0	0	(103,000)
<b>Total</b>	<b>0.00</b>	<b>(7,400)</b>	<b>(71,700)</b>	<b>(23,900)</b>	<b>0</b>	<b>0</b>	<b>(103,000)</b>
<b>FY 2002 Total Appropriation</b>							
General	33.10	1,471,700	210,900	32,200	0	0	1,714,800
Other	4.00	548,300	478,900	8,700	0	0	1,035,900
<b>Total</b>	<b>37.10</b>	<b>2,020,000</b>	<b>689,800</b>	<b>40,900</b>	<b>0</b>	<b>0</b>	<b>2,750,700</b>
<b>Expenditure Adjustments</b>							
6.51 Transfer Between Programs: Transfer positions to other institutions to more closely conform to the agency staffing model.							
General	0.50	17,400	0	0	0	0	17,400
<b>Total</b>	<b>0.50</b>	<b>17,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,400</b>
<b>FY 2002 Estimated Expenditures</b>							
General	33.60	1,489,100	210,900	32,200	0	0	1,732,200
Other	4.00	548,300	478,900	8,700	0	0	1,035,900
<b>Total</b>	<b>37.60</b>	<b>2,037,400</b>	<b>689,800</b>	<b>40,900</b>	<b>0</b>	<b>0</b>	<b>2,768,100</b>

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<b>Base Adjustments</b>							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	7,400	71,700	23,900	0	0	103,000
<b>Total</b>	<b>0.00</b>	<b>7,400</b>	<b>71,700</b>	<b>23,900</b>	<b>0</b>	<b>0</b>	<b>103,000</b>
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(56,100)	0	0	(56,100)
Other	0.00	0	0	(8,700)	0	0	(8,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(64,800)</b>	<b>0</b>	<b>0</b>	<b>(64,800)</b>
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(1.00)	(87,200)	(56,400)	0	0	0	(143,600)
<b>Total</b>	<b>(1.00)</b>	<b>(87,200)</b>	<b>(56,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(143,600)</b>
<b>FY 2003 Base</b>							
General	32.60	1,409,300	226,200	0	0	0	1,635,500
Other	4.00	548,300	478,900	0	0	0	1,027,200
<b>Total</b>	<b>36.60</b>	<b>1,957,600</b>	<b>705,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,662,700</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	51,500	0	0	0	0	51,500
Other	0.00	1,100	0	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>52,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,600</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: General Fund items not recommended. Replace water heater, \$1,500; freezer, \$6,000; and weapons, furniture, and maintenance and kitchen equipment. Work project funding will be used to replace three (3) passenger vans, \$78,000; eighteen (18) chainsaws, \$11,700, and one dust collector, \$1,100. Miscellaneous receipts to fund replacement of a wood cover, \$700.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	91,500	0	0	91,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>91,500</b>	<b>0</b>	<b>0</b>	<b>91,500</b>
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>FY 2003 Total Maintenance</b>							
General	32.60	1,460,800	226,200	0	0	0	1,687,000
Other	4.00	549,400	478,900	91,500	0	0	1,119,800
<b>Total</b>	<b>36.60</b>	<b>2,010,200</b>	<b>705,100</b>	<b>91,500</b>	<b>0</b>	<b>0</b>	<b>2,806,800</b>

**Program Enhancements**

12.01 Salary Equity: Not recommended. Salaries paid to IDOC employees lag behind salaries paid in the six neighboring states, other agencies within the State of Idaho, and cross-industry survey employers, particularly, as employee service time within the organization increases.

General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.02 Work project vehicles: Provide two (2) fifteen passenger vans to transport work crews to and from work sites. The Board of Correction approved an agreement with the Salmon-Challis National Forest for the St. Anthony Work Camp to provide a 20-inmate crew to accomplish prescribed burns and provide fire suppression/rehabilitation work.

Other	0.00	0	0	52,000	0	0	52,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>52,000</b>

**FY 2003 Total Governor's Recommendation**

General	32.60	1,460,800	226,200	0	0	0	1,687,000
Other	4.00	549,400	478,900	143,500	0	0	1,171,800
<b>Total</b>	<b>36.60</b>	<b>2,010,200</b>	<b>705,100</b>	<b>143,500</b>	<b>0</b>	<b>0</b>	<b>2,858,800</b>